



# Preparation for CD-0/CDR

- Possible timeline

- Budget Scrubbing
  - LAr + Tile: Oct 22-23, 2015 – Columbia
  - ITK: Nov 5-6, 2015 – LBNL
  - TDAQ + Muons: Nov 23-24, 2015 – BNL
  - 2<sup>nd</sup> Iteration: early-Dec, 2015
- DOE CD-0: end-Dec, 2015
  - DOE prepares document with input from us – no physical meeting
- BNL CDR Director's Review: Jan 7-8, 2016 (?)
  - include some outside reviewers
  - talks from each L2 manager
- NSF CDR: end-Jan/early-Feb, 2016
  - similar to yearly Operations review: 2 days ATLAS / 2 days CMS ???
  - will probably require talks from each L2 manager ???



# Budget Preparation

- Goals

- Defined US scope with clear DOE/NSF split
- Meet total guidances: \$145M (DOE), ~\$75M (NSF), 45M CHF (CORE)
  - probably will need to include a range around these
- Spending profile for both DOE and NSF approaching guidances
  - identify needs by category: DOE/NSF R&D, DOE OPC, NSF Supplement

- Process

- Clarify guidance
  - target totals by sub-system, total profiles by category + sub-system targets
- L2 managers prioritize requests to meet targets ==> new budgets
  - document budget estimation method
  - include a “baseline” +/- ??% range (added/removed scope)
- Discuss new budgets/prioritizations in scrubbing meetings
  - Srini & Mike will distribute a detailed charge for these meetings soon
  - develop our “story”
- “Freeze” budget for CD-0 and CDR